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Prop Budget 4

DD/S 70-0471

MEMORANDUM FOR: Director of Logistics

SUBJECT : Control Figures for 1970 Congressional Budget
and 1972-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	<u>1969</u>	<u>1970</u>	<u>1971</u>	
Staff positions				STAT
Average employment				
\$ in thousands				

2. These reflect the following changes from the 1971 BOB Budget:

<u>1970:</u>	Decrease of 2.4 A. E. in view of position reductions	-\$ 28 thous
	Increase in retirement contribution	+ 25
	1500 ton chiller	+ 188
	250 kw generator	+ 100
	NPIC building maintenance	+ 106
	SOMAT tanks	+ 20
	Headquarters utility survey	+ 170
	Upgrading generator, lighting & alarm systems in Headquarters	+ 133
	Improvements in Hqs. heating, ventilating and air conditioning	+ 70
	<div style="border: 1px solid black; display: inline-block; width: 100px; height: 1.2em; vertical-align: middle;"></div> safety modifications	+ 25
	Upgrading classroom & office environment in Hqs.	+ 35
	Unallotted in BOB Budget for Ex. -Dir.	- 300
		<u>+\$544 thous</u>

STAT

The \$300,000 personal services requirement has not been approved. It will be sought from year end funds, but we can make no guarantee.

2

1971: Decrease of 2 A.E. in view of position reductions	- \$24 thous
Increase in retirement contribution	+ 50
Required absorption of retirement cost increase	- 50
Contractual employment	+151
BOB partial cut of depot	- 50
	<u>+ \$77 thous</u>

Note that NPIC maintenance is funded for FY 1970 but left unfunded (or to be requested later) in the 1971 request.

3. O/PPB is expected to issue a call for the Congressional Budget material with a due date of 16 February. [] of my Staff, together with [] the SPS Task Force will be working directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 27 February 1970 to meet the current requirement for the Program submission by 2 March 1970.

STAT

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/s/
John W. Coffey
Assistant Deputy Director
for Support

PS-DD/S:SWR:bkf/[] (4 Feb 70)

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Distribution:

Orig & 1 - Adse
1 - B&F Officer, OL
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Approp Budget 4

DD/S 70-0471

MEMORANDUM FOR: Director of Communications

SUBJECT : Control Figures for 1970 Congressional Budget
and 1972-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	<u>1969</u>	<u>1970</u>	<u>1971</u>	
Staff positions				STAT
Average employment				
\$ in thousands				

2. These reflect the following changes from the 1971 BOB Budget:

<u>1970:</u>	Decrease of 17.0 A. E. in view of position reductions	- \$220 thous	
	Increase for retirement contribution	+ 68	STAT
	Air conditioning	+ 65	STAT
	Unallotted in BOB Budget for Ex. -Dir.	- 3200	
	Unallotted in Congressional Budget for Ex. -Dir.	+ 340	
		- \$1,112 thous	
<u>1971:</u>	Decrease of 60 A. E.	- \$839 thous	
	Increase for retirement contribution	+ 135	
	Required absorption of retirement cost increase	- 135	
	Contractual employment cut back	- 69	
	BOB partial cut of ACT	- 300	
	BOB cut of Data Switch	- 350	
	BOB partial cut of EMSEC	- 350	
	BOB partial cut of Staff Satellite	- 1170	
	BOB partial cut of SIGINT equipment	- 584	
		- \$3,662 thous	



STAT

3. O/PFB is expected to issue a call for the Congressional Budget material with a due date of 16 February. [redacted] of my Staff, together with [redacted] the SIPS Task Force will be working directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 27 February 1970' to meet the current requirement for the Program submission by 2 March 1970.

STAT

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/s/

John W. Coffey
Assistant Deputy Director
for Support

PS-DD/S:SWR:bkf [redacted] (4 Feb 70)

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DD/S 70-0471

MEMORANDUM FOR: Director of Finance

SUBJECT : Control Figures for 1970 Congressional Budget
and 1972-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	1969	1970	1971
Staff positions			
Average employment			
\$ in thousands			

STAT

2. These reflect the following changes from the 1971 BOB Budget:

1970:	Increase of .7 A. E.	+\$10 thous
	Increase in retirement contribution	+ 8
		+ \$18 thous
1971:	Decrease of 3.8 A. E. in view of position reductions	-\$51 thous
	Increase in retirement contributions	+ 16
	Required absorption of retirement cost increase	- 16
		-\$51 thous

STAT

3. O/PPB is expected to issue a call for the Congressional Budget material with a due date of 16 February. [] of my Staff, together with [] the SIPS Task Force will be working directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 25 February 1970 to meet the current requirement for the Program submission by 2 March 1970.

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John W. Coffey
Assistant Deputy Director
for Support

O-DD/S:PS:SWR:bkf [] (4 Feb 70)

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DD/S 70-0471

MEMORANDUM FOR: Director of Medical Services

SUBJECT : Control Figures for 1970 Congressional Budget
and 1972-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	<u>1969</u>	<u>1970</u>	<u>1971</u>
Staff positions	<div style="border: 1px solid black; width: 350px; height: 100px;"></div>		
Average employment			
\$ in thousands			

STAT

2. These reflect the following changes from the 1971 BOB Budget:

<u>1970:</u> Increase in retirement contribution	+ \$ 4 thous
<u>1971:</u> Decrease of 2.9 A. E. in view of position reductions	-\$44 thous
Increase for retirement contribution	+ 7
Required absorption of retirement cost increase	<u>- 7</u>
	-\$44 thous

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3. O/PPB is expected to issue a call for the Congressional Budget material with a due date of 16 February. [] of my Staff, together with [] the SPS Task Force will be working directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 23 February 1970 to meet the current requirement for the Program submission by 2 March 1970.

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John W. Coffey
Assistant Deputy Director
for Support

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DD/S 70-0471

MEMORANDUM FOR: Director of Security

SUBJECT : Control Figures for 1970 Congressional Budget
and 1972-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	<u>1969</u>	<u>1970</u>	<u>1971</u>
Staff positions			
Average employment			
\$ in thousands			

STAT

2. These reflect the following changes from the 1971 BOB Budget:

<u>1970:</u>	Decrease of 5.3 A. E. in view of position reductions	- \$74 thous
	Increase in retirement contribution	+ 24
		- \$50 thous
<u>1971:</u>	Decrease of 21.3 A. E. in view of position reductions	- \$321 thous
	Increase in retirement contribution	+ 49
	Required absorption of retirement cost increase	- 49
		- \$321 thous

3. O/PPB is expected to issue a call for the Congressional Budget material with a due date of 16 February. [redacted] of my Staff, together with [redacted] the SPS Task Force will be working directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 26 February 1970 to meet the current requirement for the Program submission by 2 March 1970.

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John W. Coffey
Assistant Deputy Director
for Support

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DD/S 70-0471

MEMORANDUM FOR: Director of Personnel

SUBJECT : Control Figures for 1970 Congressional Budget
and 1962-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	<u>1969</u>	<u>1970</u>	<u>1971</u>
Staff positions			
Average employment (TAS included)			
\$ in thousands (TAS included)			

STAT

2. These reflect the following changes from the 1971 BOB Budget:

<u>1970:</u>	Increase of 5.1 A. E. (staff)	+\$65 thous
	Decrease of 12 A. E. (TAS)	- 80
	Increase in retirement contribution	+ 13
		-\$ 2 thous
<u>1971:</u>	Decrease of 4.9 A. E. (staff)	-\$63 thous
	Decrease of 15 A. E. (TAS)	- 97
	Increase for retirement contribution	+ 25
	Required absorption of retirement cost increase	- 25
		-\$160 thous

3. O/PPH is expected to issue a call for the Congressional Budget material with a due date of 16 February. [redacted] of my Staff, together with [redacted] the SIPS Task Force will be working

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directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 26 February 1970 to meet the current requirement for the Program submission by 2 March 1970.

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John W. Coffey
Assistant Deputy Director
for Support

PS-DD/S:SWR:bkf/ (4 Feb 70)

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DD/S 70-0471

MEMORANDUM FOR: Chief, Support Services Staff

SUBJECT : Control Figures for 1970 Congressional Budget
and 1972-1976 Program Submission

1. Your 1970 Congressional Budget and your 1972-1976 Program submission will reflect the following totals:

	<u>1969</u>	<u>1970</u>	<u>1971</u>
Staff positions			
Average employment			
\$ in thousands			
	\$978	\$1,388	\$1,321

25X9

2. These reflect the following changes from the 1971 BOB Budget:

<u>1970:</u>	Decrease of 2 A. E. in view of position reductions	-\$28 thous
	Increase in retirement contribution	+ 2
		-\$26 thous
<u>1971:</u>	Decrease of 10.2 A. E. in view of position reductions	-\$143 thous
	Increase in retirement contribution	+ 4
	Required absorption of retirement cost increase	- 4
		-\$143 thous

3. O/PPB is expected to issue a call for the Congressional Budget material with a due date of 16 February. [] of my staff, together with Messrs. [] of the SIPS Task Force will be working directly with the Office of Computer Services and your budget officer to develop the computer listings which will satisfy most of the Congressional requirement. These listings will also form the basis for your 1972-1976 Program projections which are due in O-DD/S Plans Staff by 20 February 1970 to meet the current requirement for the Program submission by 2 March 1970.

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/s/
John W. Coffey
Assistant Deputy Director
for Support

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